

19E
LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Louisiana State University Medical Center - Health Care Services Division	General Fund	\$17,746,824	\$37,061,306	\$19,314,482
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$3,494,000	\$0	(\$3,494,000)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$21,240,824	\$37,061,306	\$15,820,482
	T. O.	0	0	0

610 - Health Care Services Division

> **EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT :** Central staff arm of the Health Care Services Division, assisting the governing board and each medical center with information, technical assistance and administrative support. This office provides support to the hospitals in the areas of fiscal services, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, legislative liaison, community networking/partnering, managed care, and patient advocacy.

General Fund	\$17,262,824	\$18,962,824	\$1,700,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,700,000	\$0	(\$1,700,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$18,962,824	\$18,962,824	\$0
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$1,700,000 State General Fund; -\$1,700,000 Statutory Dedications)

OBJECTIVE: To target budgeted dollars for the provision of direct patient care, while ensuring efficient administrative costs by capping HCSD's administrative program at less than 3% of the total operating budget.

PERFORMANCE INDICATOR:

Administrative (central office) operating budget as a percent of the total HCSD operating budget

1.26%	1.14%	-0.12%
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19E
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TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **E.A. CONWAY MEDICAL CENTER:** Acute care teaching hospital located in Monroe providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$0	\$1,484,413	\$1,484,413
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$120,474	\$0	(\$120,474)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$120,474	\$1,484,413	\$1,363,939
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$120,474 State General Fund; -\$120,474 Statutory Dedications)

Annualization of prisoner care cost as of 01/31/03 projection (\$1,314,074 State General Fund)

Increased funding in outpatient pharmacies in association with disease management (\$49,865 State General Fund)

OBJECTIVE: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency department visits
Total outpatient encounters
FTE staff per patient (per adjusted discharge)
Cost per adjusted discharge
Percentage of Re-admissions
Patient satisfaction survey rating

112	110	(2)
32,929	35,515	2,586
129,251	149,245	19,994
7.5	7.9	0.4
\$5,329	\$5,692	\$363
10.5%	8.0%	-2.5%
85%	86%	1%

19E
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TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the exception of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care cost.

PERFORMANCE INDICATORS:

Hospitalization rate related to congestive heart failure patients

ER visit rate for congestive heart failure patients

Hospitalization rate related to asthma patients

ER visit rate for asthma patients

Percentage of diabetic patients with long term glycemic contro

Hospitalization rate related to HIV patients

Percentage of women 40 years of age or older receiving mammogram testing in the past yea

Percentage of women 18 years of age or older receiving pap smear test in the past yea

363	273	(90)
303	182	(121)
128	145	17
359	331	(28)
40%	39%	-1%
168	126	(42)
30%	28%	-2%
40%	39%	-1%

> **EARL K. LONG MEDICAL CENTER:** Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$0	\$5,136,886	\$5,136,886
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$320,358	\$0	(\$320,358)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$320,358	\$5,136,886	\$4,816,528
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$320,358 State General Fund; -\$320,358 Statutory Dedications)

Annualization of prisoner care cost as of 01/31/03 projection (\$4,774,654 State General Fund)

Increased funding in outpatient pharmacies in association with disease management (\$41,874 State General Fund)

19E
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Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.9 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency department visits
Total outpatient encounters
FTE staff per patient (per adjusted discharge)
Cost per adjusted discharge
Percentage of Re-admissions
Patient satisfaction survey rating

99	108	9
62,205	62,667	462
174,422	190,219	15,797
7.9	8.1	0.2
\$7,528	\$7,118	(\$410)
10.5%	7.3%	-3.2%
85%	89%	4%

OBJECTIVE: To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the exception of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care cost.

PERFORMANCE INDICATORS:

Hospitalization rate related to congestive heart failure patients
ER visit rate for congestive heart failure patients
Hospitalization rate related to asthma patients
ER visit rate for asthma patients
Percentage of diabetic patients with long term glycemic contro
Hospitalization rate related to HIV patients
Percentage of women 40 years of age or older receiving mammogram testing in the past yea
Percentage of women 18 years of age or older receiving pap smear test in the past yea

132	100	(32)
514	456	(58)
65	62	(3)
637	618	(19)
40%	42%	2%
91	79	(12)
30%	28%	-2%
30%	29%	-1%

> **HUEY P. LONG MEDICAL CENTER:** Acute care teaching hospital located in the Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$284,000	\$1,750,323	\$1,466,323
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$99,493	\$0	(\$99,493)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$383,493	\$1,750,323	\$1,366,830
T. O.	0	0	0

19E
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$99,493 State General Fund; -\$99,493 Statutory Dedications)

Annualization of prisoner care cost as of 01/31/03 projection (\$1,443,248 State General Fund)

Increased funding in outpatient pharmacies in association with disease management (\$207,582 State General Fund)

Non-recur funding for Huey P. Long Medical Center (-\$267,428 State General Fund)

Executive Order MJF 2002-29 (-\$16,572 State General Fund)

OBJECTIVE: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.8 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency department visits
Total outpatient encounters
FTE staff per patient (per adjusted discharge)
Cost per adjusted discharge
Percentage of Re-admissions
Patient satisfaction survey rating

45	46	1
49,676	50,867	1,191
101,379	119,741	18,362
6.4	6.0	(0.4)
\$6,017	\$5,270	(\$747)
10.5%	8.4%	-2.1%
85%	86%	1%

OBJECTIVE: To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the exception of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care cost.

PERFORMANCE INDICATORS:

Hospitalization rate related to congestive heart failure patients
ER visit rate for congestive heart failure patients
Hospitalization rate related to asthma patients
ER visit rate for asthma patients
Percentage of diabetic patients with long term glycemic contro
Hospitalization rate related to HIV patients
Percentage of women 40 years of age or older receiving mammogram testing in the past yea
Percentage of women 18 years of age or older receiving pap smear test in the past yea

334	179	(155)
881	472	(409)
80	72	(8)
580	563	(17)
40%	47%	7%
40	38	(2)
26%	26%	0%
31%	32%	1%

19E
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Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **UNIVERSITY MEDICAL CENTER:** Acute care teaching hospital located in Lafayette providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$0	\$734,544	\$734,544
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$112,464	\$0	(112,464)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$112,464	\$734,544	\$622,080
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$112,464 State General Fund; -\$112,464 Statutory Dedications)

Annualization of prisoner care cost as of 01/31/03 projection (\$420,970 State General Fund)

Increased funding in outpatient pharmacies in association with disease management (\$201,110 State General Fund)

OBJECTIVE: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
 Emergency department visits
 Total outpatient encounters
 FTE staff per patient (per adjusted discharge)
 Cost per adjusted discharge
 Percentage of Re-admissions
 Patient satisfaction survey rating

80	80	0
39,429	39,120	(309)
154,518	157,881	3,363
7.5	7.4	(0.1)
\$7,151	\$6,046	(1,105)
10.5%	6.7%	-3.8%
85%	88%	3%

19E
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Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the exception of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care cost.

PERFORMANCE INDICATORS:

Hospitalization rate related to congestive heart failure patients

ER visit rate for congestive heart failure patients

Hospitalization rate related to asthma patients

ER visit rate for asthma patients

Percentage of diabetic patients with long term glycemic contro

Hospitalization rate related to HIV patients

Percentage of women 40 years of age or older receiving mammogram testing in the past yea

Percentage of women 18 years of age or older receiving pap smear test in the past yea

205	126	(79)
359	275	(84)
109	74	(35)
482	396	(86)
40%	54%	14%
46	40	(6)
23%	26%	3%
41%	40%	-1%

> **W.O. MOSS REGIONAL MEDICAL CENTER:** Acute care hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physicians services; medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).

General Fund	\$0	\$506,381	\$506,381
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$107,996	\$0	(\$107,996)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$107,996	\$506,381	\$398,385
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$107,996 State General Fund; -\$107,996 Statutory Dedications)

Annualization of prisoner care cost as of 01/31/03 projection (\$379,054 State General Fund)

Increased funding in outpatient pharmacies in association with disease management (\$19,331 State General Fund)

19E
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Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency department visits
Total outpatient encounters
FTE staff per patient (per adjusted discharge)
Cost per adjusted discharge
Percentage of Re-admissions
Patient satisfaction survey rating

32	30	(2)
32,074	35,348	3,274
90,124	99,308	9,184
6.4	6.4	0.0
\$5,485	\$4,990	(\$495)
10.5%	10.5%	0.0%
85%	87%	2%

OBJECTIVE: To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the exception of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care cost.

PERFORMANCE INDICATORS:

Hospitalization rate related to congestive heart failure patients
ER visit rate for congestive heart failure patients
Hospitalization rate related to asthma patients
ER visit rate for asthma patients
Percentage of diabetic patients with long term glycemic contro
Hospitalization rate related to HIV patients
Percentage of women 40 years of age or older receiving mammogram testing in the past yea
Percentage of women 18 years of age or older receiving pap smear test in the past yea

99	104	5
460	415	(45)
47	38	(9)
531	572	41
40%	52%	12%
63	73	10
43%	42%	-1%
20%	20%	0%

> **LALLIE KEMP REGIONAL MEDICAL CENTER:** Acute care hospital located in Independence providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$0	\$414,019	\$414,019
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$103,191	\$0	(\$103,191)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$103,191	\$414,019	\$310,828
T. O.	0	0	0

19E
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$130,191 State General Fund; -\$103,191 Statutory Dedications)

Annualization of prisoner care cost as of 01/31/03 projection (\$264,014 State General Fund)

Increased funding in outpatient pharmacies in association with disease management (\$46,814 State General Fund)

OBJECTIVE: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.6 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency department visits
Total outpatient encounters
FTE staff per patient (per adjusted discharge)
Cost per adjusted discharge
Percentage of Re-admissions
Patient satisfaction survey rating

24	22	(2)
28,682	31,152	2,470
104,047	121,588	17,541
8.0	8.2	0.2
\$6,179	\$5,740	(\$439)
10.5%	9.2%	-1.3%
85%	90%	5%

OBJECTIVE: To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the exception of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care cost.

PERFORMANCE INDICATORS:

Hospitalization rate related to congestive heart failure patients
ER visit rate for congestive heart failure patients
Hospitalization rate related to asthma patients
ER visit rate for asthma patients
Percentage of diabetic patients with long term glycemic contro
Hospitalization rate related to HIV patients
Percentage of women 40 years of age or older receiving mammogram testing in the past yea
Percentage of women 18 years of age or older receiving pap smear test in the past yea

305	210	(95)
349	330	(19)
74	64	(10)
450	452	2
40%	55%	15%
64	87	23
27%	28%	1%
25%	27%	2%

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> **WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER:** Acute care hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$0	\$140,731	\$140,731
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$88,025	\$0	(\$88,025)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$88,025	\$140,731	\$52,706
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$88,025 State General Fund; -\$88,025 Statutory Dedications)

Annualization of prisoner care cost as of 01/31/03 projection (\$34,542 State General Fund)

Increased funding in outpatient pharmacies in association with disease management (\$18,164 State General Fund)

OBJECTIVE: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 6.0 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency department visits
Total outpatient encounters
FTE staff per patient (per adjusted discharge)
Cost per adjusted discharge
Percentage of Re-admissions
Patient satisfaction survey rating

20	53	33
19,808	29,734	9,926
46,397	65,104	18,707
7.0	6.7	(0.3)
\$5,849	\$5,096	(\$753)
10.5%	9.3%	-1.2%
85%	93%	8%

19E
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OBJECTIVE: To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the exception of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care cost.

PERFORMANCE INDICATORS:

Hospitalization rate related to congestive heart failure patients

ER visit rate for congestive heart failure patients

Hospitalization rate related to asthma patients

ER visit rate for asthma patients

Percentage of diabetic patients with long term glycemic contro

Hospitalization rate related to HIV patients

Percentage of women 40 years of age or older receiving mammogram testing in the past yea

Percentage of women 18 years of age or older receiving pap smear test in the past yea

282	209	(73)
504	403	(101)
58	84	26
686	749	63
40%	49%	9%
102	55	(47)
3%	3%	0%
30%	29%	-1%

> **LEONARD J. CHABERT MEDICAL CENTER:** Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$0	\$294,583	\$294,583
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$113,501	\$0	(\$113,501)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$113,501	\$294,583	\$181,082
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$113,501 State General Fund; -\$113,501 Statutory Dedications)

Annualization of prisoner care cost as of 01/31/03 projection (\$178,994 State General Fund)

Increased funding in outpatient pharmacies in association with disease management (\$2,088 State General Fund)

19E
LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.7 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency department visits
Total outpatient encounters
FTE staff per patient (per adjusted discharge)
Cost per adjusted discharge
Percentage of Re-admissions
Patient satisfaction survey rating

68	72	4
44,111	53,497	9,386
152,500	172,025	19,525
8.0	7.5	(0.5)
\$6,391	\$5,516	(\$875)
10.5%	9.5%	-1.0%
85%	92%	7%

OBJECTIVE: To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the exception of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care cost.

PERFORMANCE INDICATORS:

Hospitalization rate related to congestive heart failure patients
ER visit rate for congestive heart failure patients
Hospitalization rate related to asthma patients
ER visit rate for asthma patients
Percentage of diabetic patients with long term glycemic contro
Hospitalization rate related to HIV patients
Percentage of women 40 years of age or older receiving mammogram testing in the past yea
Percentage of women 18 years of age or older receiving pap smear test in the past yea

207	161	(46)
308	333	25
92	78	(14)
358	392	34
40%	53%	13%
133	136	3
43%	46%	3%
38%	39%	1%

> **CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS:** Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$200,000	\$7,636,602	\$7,436,602
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$728,498	\$0	(\$728,498)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$928,498	\$7,636,602	\$6,708,104
T. O.	0	0	0

19E
LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Replace Statutory Dedications with State General Fund due to lower revenues from Tobacco Settlement Fund (\$728,498 State General Fund; -\$728,498 Statutory Dedications)

Annualization of prisoner care cost as of 01/31/03 projection (\$6,502,361 State General Fund)

Increased funding in outpatient pharmacies in association with disease management (\$405,743 State General Fund)

Non-recur funding for the New Orleans Health Corporation (-\$188,330 State General Fund)

Executive Order MJF 2002-29 (-\$11,670 State General Fund)

OBJECTIVE: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 6.2 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency department visits
Total outpatient encounters
FTE staff per patient (per adjusted discharge)
Cost per adjusted discharge
Percentage of Re-admissions
Patient satisfaction survey rating

401	395	(6)
141,516	136,525	(4,991)
439,584	465,248	25,664
10.9	11.0	0.1
\$11,182	\$10,104	(\$1,078)
10.5%	10.9%	0.4%
85%	89%	4%

OBJECTIVE: To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the exception of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care cost.

PERFORMANCE INDICATORS:

Hospitalization rate related to congestive heart failure patients
ER visit rate for congestive heart failure patients
Hospitalization rate related to asthma patients
ER visit rate for asthma patients
Percentage of diabetic patients with long term glycemic contro
Hospitalization rate related to HIV patients
Percentage of women 40 years of age or older receiving mammogram testing in the past yea
Percentage of women 18 years of age or older receiving pap smear test in the past yea

3	391	388
3	413	410
88	95	7
529	475	(54)
40%	38%	-2%
107	98	(9)
27%	26%	-1%
27%	26%	-1%

19E
LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-02-02		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	2002-2003	2003-2004	E.O.B.

TOTAL HEALTH CARE SERVICES DIVISION

General Fund	\$17,746,824	\$37,061,306	\$19,314,482
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,494,000	\$0	(\$3,494,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$21,240,824	\$37,061,306	\$15,820,482
T. O.	0	0	0